



## Employment

## VARIANCE REPORT

PROGRAM TITLE: EMPLOYMENT

12/13/08

PROGRAM-ID:

PROGRAM STRUCTURE NO: 02

	FISCAL YEAR 2007-08				THREE MONTHS ENDED 09-30-08				NINE MONTHS ENDING 06-30-09			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
<b>OPERATING COSTS</b>												
POSITIONS	830.74	604.30	- 226.44	27	830.24	607.75	- 222.49	27	830.24	776.80	- 53.44	6
EXPENDITURES (\$1000's)	319,275	259,721	- 59,554	19	114,739	98,005	- 16,734	15	203,837	182,947	- 20,890	10
<b>TOTAL COSTS</b>												
POSITIONS	830.74	604.30	- 226.44	27	830.24	607.75	- 222.49	27	830.24	776.80	- 53.44	6
EXPENDITURES (\$1000's)	319,275	259,721	- 59,554	19	114,739	98,005	- 16,734	15	203,837	182,947	- 20,890	10
<b>PART II: MEASURES OF EFFECTIVENESS</b>					FISCAL YEAR 2007-08				FISCAL YEAR 2008-09			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
1. PERCENTAGE OF JOB APPLICANTS WHO FOUND JOBS					58	54	- 4	7	58	54	- 4	7
2. % RECEIVING SERVICES THAT ARE PLACED (VOC REHAB)					9	8	- 1	11	9	9	+ 0	0
3. % FEDERALLY-MANDATED REPORTS THAT MEET DEADLINES					99	99	+ 0	0	99	99	+ 0	0

## **VARIANCE REPORT NARRATIVE FY 2008 AND FY 2009**

**PROGRAM TITLE: EMPLOYMENT**

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**02**

### **PART I - EXPENDITURES AND POSITIONS**

The variances in the Employment program position count is generally attributed to vacancies due to budget constraints, personnel turnovers and recruitment difficulties. The variance in expenditures is the net effect of position variances, collective bargaining augmentation and increase in federal fund allocations. Details of the position and expenditures variances are best examined at the lowest program level.

### **PART II - MEASURES OF EFFECTIVENESS**

Specific variances are discussed in detail in the lowest program narratives.

## VARIANCE REPORT

	FISCAL YEAR 2007-08				THREE MONTHS ENDED 09-30-08				NINE MONTHS ENDING 06-30-09			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	462.50	322.25	- 140.25	30	462.50	324.00	- 138.50	30	462.50	438.00	- 24.50	5
EXPENDITURES (\$1000's)	272,587	220,291	- 52,296	19	103,394	89,762	- 13,632	13	169,422	145,576	- 23,846	14
TOTAL COSTS												
POSITIONS	462.50	322.25	- 140.25	30	462.50	324.00	- 138.50	30	462.50	438.00	- 24.50	5
EXPENDITURES (\$1000's)	272,587	220,291	- 52,296	19	103,394	89,762	- 13,632	13	169,422	145,576	- 23,846	14
					FISCAL YEAR 2007-08				FISCAL YEAR 2008-09			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. PERCENTAGE OF JOB APPLICANTS WHO FOUND JOBS					58	54	- 4	7	58	54	- 4	7

Intermediate Level Program  
No Narrative  
(See Lowest Level Programs for Explanation of Variances)

## STATE OF HAWAII

PROGRAM TITLE:

WORKFORCE DEVELOPMENT PROGRAM

PROGRAM-ID:

LBR-111

PROGRAM STRUCTURE NO: 020101

## VARIANCE REPORT

REPORT V61

12/13/08

	FISCAL YEAR 2007-08				THREE MONTHS ENDED 09-30-08				NINE MONTHS ENDING 06-30-09			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
<b>OPERATING COSTS</b>												
POSITIONS	123.50	67.00	- 56.50	46	123.50	68.00	- 55.50	45	123.50	100.00	- 23.50	19
EXPENDITURES (\$1000's)	60,377	19,686	- 40,691	67	15,293	5,545	- 9,748	64	45,026	15,584	- 29,442	65
<b>TOTAL COSTS</b>												
POSITIONS	123.50	67.00	- 56.50	46	123.50	68.00	- 55.50	45	123.50	100.00	- 23.50	19
EXPENDITURES (\$1000's)	60,377	19,686	- 40,691	67	15,293	5,545	- 9,748	64	45,026	15,584	- 29,442	65
					FISCAL YEAR 2007-08				FISCAL YEAR 2008-09			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. PERCENTAGE OF JOB APPLICANTS WHO FOUND JOBS					58	54	- 4	7	58	54	- 4	7
2. % MILITARY VETERAN JOB APPLICANTS WHO FOUND JOBS					48	48	+	0	48	48	+	0
3. % OF JOB APPLICANTS REFERRED TO JOB OPENINGS					28	46	+	18	28	46	+	18
4. % ADULTS PLACED IN JOBS FOLLOWING SKILLS TRAINING					78	81	+	3	78	81	+	3
5. YOUTHS PLACED IN JOBS AS % COMPLETED TRAINING					66	72	+	6	66	72	+	6
6. % APPRENTICES COMPLETING TRAINING & ATTAINING CERTIF					24	8	- 16	67	24	8	- 16	67
<b>PART III: PROGRAM TARGET GROUP</b>												
1. JOB APPLICANTS RECEIVING DLIR PLACEMENT ASSISTANCE					34400	52976	+	18576	34400	50000	+	15600
2. MILITARY VETERANS RECEIVING DLIR PLACEMENT ASSIST					600	4679	+	4079	600	4500	+	3900
3. EMPLOYERS SEEKING EMPLOYEES FOR JOB OPENINGS					1300	1306	+	6	1300	1300	+	0
4. ADULTS RECEIVING DLIR-SPONSORED SKILLS TRAINING					1400	2066	+	666	1400	2000	+	600
5. YOUTHS RECEIVING DLIR-SPONSORED SKILLS TRAINING					800	616	- 184	23	800	600	- 200	25
6. APPRENTICES IN APPRENTICESHIP TRAINING PROGRAMS					6000	5471	- 529	9	6000	5500	- 500	8
<b>PART IV: PROGRAM ACTIVITY</b>												
1. SERVICES PROVIDED TO JOB APPLICANTS					34000	42578	+	8578	34000	42500	+	8500
2. JOB OPENING NOTICES RECEIVED BY DLIR FROM EMPLOYERS					13000	16125	+	3125	13000	16000	+	3000
3. INDIVIDUALS RECEIVING BASIC & OCCUPATIONAL SKILLS TRAINING					2200	2682	+	482	2200	2600	+	400

## VARIANCE REPORT NARRATIVE FY 2008 AND FY 2009

02 01 01  
LBR 111

### PROGRAM TITLE: WORKFORCE DEVELOPMENT PROGRAM

#### **PART I - EXPENDITURES AND POSITIONS**

Variances in Fiscal Year 2007-08 and the first quarter of Fiscal Year 2008-09 were due to the delay in filling positions pending the receipt of federal funds. Variances in the next three quarters of Fiscal Year 2008-09 are due to the anticipated delays in filling of the vacant positions

#### **PART II - MEASURES OF EFFECTIVENESS**

Item 3 - Variance in Fiscal Year 2007-08 was due to the ability of job applicants to refer themselves to suitable job openings based on the expanded self-service features of HireNet Hawaii, an internet-based electronic job board, that was implemented effective July 2006. HireNet Hawaii allows employers and job seekers to self-register and access different services themselves, thus increasing the percent of job seekers referred to jobs. The estimate for Fiscal Year 2008-09 has been adjusted accordingly.

Item 6 - Variance in Fiscal Year 2007-08 was due to the large influx of new apprentices over the last few years who were not in the program long enough to complete their apprenticeships, which normally have a duration of four to five years. The low completion percentage also was due to cancellations of apprentices who realized they were not suited to physical labor. The estimate for Fiscal Year 2008-09 has been adjusted accordingly.

#### **PART III - PROGRAM TARGET GROUPS**

Item 1 - Variance in Fiscal Year 2007-08 was due to replacement of the previous electronic job matching system with HireNet Hawaii, which enables job seekers to register and access workforce services on-line. The convenience of self-registration and higher unemployment rate increased the number of job applicants from previous years. The estimate for Fiscal Year 2008-09 has been adjusted accordingly.

Item 2 - Variance in Fiscal Year 2007-08 was due to an increase in military veterans, including National Guard and Reservists returning home

after deployment overseas and the large numbers of veterans separating from service in Hawaii. Self-service features of HireNet Hawaii also contributed to the increase. The estimate for Fiscal Year 2008-09 has been adjusted accordingly.

Item 4 - Variance in Fiscal Year 2007-08 was due to the increase in the number of lay-offs as a result of economic conditions. Lay-offs involving industry shut downs increased the number of persons seeking skills training for other occupations. The estimate for Fiscal Year 2008-09 has been adjusted accordingly.

Item 5 - Variance in Fiscal Year 2007-08 was due to a decrease in federal funds for workforce development programs for youths and increased focus on providing long term training for adults that will result in positive outcomes. The estimate for Fiscal Year 2008-09 has been adjusted accordingly.

#### **PART IV - PROGRAM ACTIVITIES**

Item 1 - Variance in Fiscal Year 2007-08 was due to increasing numbers of unemployed and the self-service features of HireNet Hawaii, which enabled job seekers to access more services themselves. The estimate for Fiscal Year 2008-09 has been revised accordingly.

Item 2 - Variance in Fiscal Year 2007-08 was due to labor shortages during the first half of the year and increased usage of HireNet Hawaii by employers to post job openings. The estimate for Fiscal Year 2008-09 has been adjusted accordingly.

Item 3 - Variance in Fiscal Year 2007-08 was due to an increase in the number of lay-offs as a result of economic conditions. Lay-offs involving industry shut downs increased the number of persons seeking skills training for other occupations. The estimate for Fiscal Year 2008-09 has been adjusted accordingly.

## VARIANCE REPORT

	FISCAL YEAR 2007-08					THREE MONTHS ENDED 09-30-08					NINE MONTHS ENDING 06-30-09				
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	3.00	1.00	-	2.00	67	3.00	2.00	-	1.00	33	3.00	3.00	+	0.00	0
EXPENDITURES (\$1000's)	636	413	-	223	35	150	55	-	95	63	486	590	+	104	21
TOTAL COSTS															
POSITIONS	3.00	1.00	-	2.00	67	3.00	2.00	-	1.00	33	3.00	3.00	+	0.00	0
EXPENDITURES (\$1000's)	636	413	-	223	35	150	55	-	95	63	486	590	+	104	21
						FISCAL YEAR 2007-08					FISCAL YEAR 2008-09				
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
PART II: MEASURES OF EFFECTIVENESS															
1. % SUCCESS WORKFORCE INVESTMENT ACT TARGET OUTCOME						80	80	+	0	0	80	80	+	0	0
2. % SUCCESS ADVANCING ADM/LEG RECOMMENDATIONS						50	42	-	8	16	50	55	+	5	10
3. % SATISFACTION W/WDC'S EFFECTIVENESS BY COMMUNITY						71	71	+	0	0	72	72	+	0	0
PART III: PROGRAM TARGET GROUP															
1. CIVILIAN POPULATION (AGES 14-64)						822600	847353	+	24753	3	822600	847353	+	24753	3
2. ELEMENTARY AND SECONDARY SCHOOL POPULATION						223000	211414	-	11586	5	223000	211414	-	11586	5
3. POST-SECONDARY SCHOOL POPULATION						25200	50804	+	25604	102	25200	53509	+	28309	112
PART IV: PROGRAM ACTIVITY															
1. % COMPLIANCE WITH WORKFORCE INVESTIGATION ACT REQ						80	73	-	7	9	80	80	+	0	0
2. NO. OF REPORTS AND PUBLICATIONS COMPLETED						10	4	-	6	60	10	5	-	5	50
3. NO. ORG PARTICIPATING ANNUAL WDC FORUM & OTHERS						115	100	-	15	13	120	120	+	0	0



## **VARIANCE REPORT NARRATIVE FY 2008 AND FY 2009**

02 01 02  
LBR 135

**PROGRAM TITLE: WORKFORCE DEVELOPMENT COUNCIL**

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### **PART I - EXPENDITURES AND POSITIONS**

Variances in Fiscal Year 2007-2008 and first quarter of Fiscal Year 2008-2009 were due delay in filling vacant positions pending the recruitment process and receipt of federal funds. Variance in the next three quarters of Fiscal Year 2008-09 is due to the anticipated filling of the vacant positions.

### **PART II - MEASURES OF EFFECTIVENESS**

Item 2: Variance in Fiscal Year 2007-08 for the lack of success in advancing administrative/legislative recommendations was due to staff shortages and changing priorities. Variance in Fiscal Year 2008-09 is due to filling vacant positions.

### **PART III - PROGRAM TARGET GROUPS**

Item 3: Variance in Fiscal Year 2007-08 was due to improved data collection for post-secondary enrollment. The estimate for Fiscal Year 2008-09 has been adjusted accordingly.

### **PART IV - PROGRAM ACTIVITIES**

Item 2: Variance in Fiscal Year 2007-08 in lower number of reports was due to staff shortages. Variance in Fiscal Year 2008-09 is due to changing priorities which require fewer reports and publications.

Item 3: Variance in Fiscal Year 2007-08 was due to staff shortages which affected the ability to reach as many organizations and individuals during the fiscal year.

## STATE OF HAWAII

PROGRAM TITLE:

UNEMPLOYMENT INSURANCE PROGRAM

PROGRAM-ID:

LBR-171

PROGRAM STRUCTURE NO: 020103

## VARIANCE REPORT

REPORT V61

12/13/08

PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)	FISCAL YEAR 2007-08				THREE MONTHS ENDED 09-30-08				NINE MONTHS ENDING 06-30-09						
	BUDGETED	ACTUAL	+ CHANGE	%	BUDGETED	ACTUAL	+ CHANGE	%	BUDGETED	ESTIMATED	+ CHANGE	%			
OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)	207.50 181,426	133.25 171,553	- -	74.25 9,873	36 5	207.50 78,042	137.00 77,023	- -	70.50 1,019	34 1	207.50 103,384	207.50 105,117	+ +	0.00 1,733	0 2
TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	207.50 181,426	133.25 171,553	- -	74.25 9,873	36 5	207.50 78,042	137.00 77,023	- -	70.50 1,019	34 1	207.50 103,384	207.50 105,117	+ +	0.00 1,733	0 2

PART II: MEASURES OF EFFECTIVENESS	FISCAL YEAR 2007-08				FISCAL YEAR 2008-09					
	PLANNED	ACTUAL	+ CHANGE	%	PLANNED	ESTIMATED	+ CHANGE	%		
1. NO. INSURED EMPLOYEES AS % OF TTL LBR FORCE	94	95	+	1	1	94	95	+	1	1
2. NO. PROMPT PAYMTS MADE AS % TOTAL NO. PAYMT	90	91	+	1	1	90	90	+	0	0
3. NO. ACCEPTABLE NONMON. DET. AS % TOTAL NONMON DET	80	94	+	14	18	80	90	+	10	13
4. NO. ACCEPTABLE APPEALS DEC. AS % TTL DECISIONS	95	91	-	4	4	95	90	-	5	5
5. NO. PROMPT STATUS DET. AS % TOTAL STATUS DET.	85	88	+	3	4	85	85	+	0	0
6. NO. AUDITS PERFORMED AS % TTL EMPLOYERS	2	2	+	0	0	2	2	+	0	0
7. NO. EMPLOYERS DELINQ FOR TAXES AS % TTL EMPLOYERS	6	5	-	1	17	6	5	-	1	17
8. NO. EMPLOYERS DELINQ FOR REPT AS % TTL EMPLOYERS	10	8	-	2	20	10	10	+	0	0

PART III: PROGRAM TARGET GROUP															
1. NO. OF INSURED UNEMPLOYED INDIVIDUALS (WKLY AVE)	8800	8441	-	359	4	8900	15900	+	7000	79					
2. NO. OF SUBJECT EMPLOYERS	31300	31326	+	26	0	31500	31500	+	0	0					
3. NO. OF SELF-FINANCED NON-PROFIT ORGANIZATIONS	200	202	+	2	1	200	200	+	0	0					

PART IV: PROGRAM ACTIVITY															
1. INITIAL OR NEW CLAIMS (ALL PROGRAMS)	75600	73565	-	2035	3	76400	153600	+	77200	101					
2. CONTINUED CLAIMS (ALL PROGRAMS) (1000'S)	458	461	+	3	1	463	973	+	510	110					
3. CLAIMS ADJUDICATION - ALL PROG (NON-MONETARY DET)	53400	37528	-	15872	30	53900	58200	+	4300	8					
4. STATUS DETERMINATIONS	7800	8011	+	211	3	7900	8000	+	100	1					
5. EMPLOYER AUDITS	660	536	-	124	19	660	600	-	60	9					
6. TAX PAYMENT PROCESSING	124400	124470	+	70	0	125200	125200	+	0	0					
7. WAGE RECORDS (1000S)	2750	2775	+	25	1	2750	2800	+	50	2					
8. INSURED UNEMPLOYMENT RATE	1.5	1.3	-	0.2	13	1.5	2.6	+	1.1	73					
9. TOTAL UNEMPLOYMENT RATE	3	3.1	+	0.1	3	3	5.0	+	2	67					

## **VARIANCE REPORT NARRATIVE FY 2008 AND FY 2009**

02 01 03  
LBR 171

**PROGRAM TITLE: UNEMPLOYMENT INSURANCE PROGRAM**

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### **PART I - EXPENDITURES AND POSITIONS**

Variances in Fiscal Year 2007-08 and the first quarter of Fiscal Year 2008-09 were due to the lower insured unemployment rate (1.3%) than budgeted (1.5%) resulting in less employees.

### **PART II - MEASURES OF EFFECTIVENESS**

Items 3, 7, and 8 - Variances in Fiscal Year 2007-08 were due to the implementation of new automated processes that improved performance and increased emphasis on staff productivity and training. The estimates for Fiscal Year 2008-09 have been adjusted accordingly.

### **PART III - PROGRAM TARGET GROUPS**

Item 1: Variance in Fiscal Year 2007-08 was due to the lower unemployment rate (1.3%) than budgeted (1.5%). Variance in Fiscal Year 2008-09 is due to the anticipated higher insured unemployment rate (2.6%) than budgeted (1.5%).

### **PART IV - PROGRAM ACTIVITIES**

Items 1 and 2 - Variances in Fiscal Year 2008-09 are due to the anticipated higher insured unemployment rate (2.6%) than budgeted (1.5%) resulting in more new and continued claims.

Items 3 and 5 - Variances in Fiscal Year 2007-08 was due to lower insured unemployment rate (1.3%) than budgeted (1.5%) resulting in less claims adjudication and employer audits.

Items 8 and 9: Variances in Fiscal Year 2007-08 were due to a more favorable economic condition resulting in lower insured unemployment rate than budgeted. The estimates for Fiscal Year 2008-09 are due to the weaker economic conditions resulting in the higher anticipated insured and total unemployment rates than budgeted.

## STATE OF HAWAII

PROGRAM TITLE:

PROGRAM-ID:

PROGRAM STRUCTURE NO: 020104

OFFICE OF COMMUNITY SERVICES

LBR-903

## VARIANCE REPORT

REPORT V61

12/13/08

	FISCAL YEAR 2007-08				THREE MONTHS ENDED 09-30-08				NINE MONTHS ENDING 06-30-09			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
<b>OPERATING COSTS</b>												
POSITIONS	6.00	6.00	+ 0.00	0	6.00	5.00	- 1.00	17	6.00	5.00	- 1.00	17
EXPENDITURES (\$1000's)	11,193	7,789	- 3,404	30	2,663	1,690	- 973	37	7,990	8,373	+ 383	5
<b>TOTAL COSTS</b>												
POSITIONS	6.00	6.00	+ 0.00	0	6.00	5.00	- 1.00	17	6.00	5.00	- 1.00	17
EXPENDITURES (\$1000's)	11,193	7,789	- 3,404	30	2,663	1,690	- 973	37	7,990	8,373	+ 383	5
					FISCAL YEAR 2007-08				FISCAL YEAR 2008-09			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. NO. ECON DISADVANTAGED PERSONS OBTAINED EMPLOYMENT					2100	1323	- 777	37	2100	1400	- 700	33
2. NO. REFUGEES OBTAINED EMPLOYMENT THROUGH OCS					20	3	- 17	85	20	20	+ 0	0
3. NO. IMMIGRANTS OBTAINED EMPLOYMENT THROUGH OCS					300	279	- 21	7	300	300	+ 0	0
4. NO. ECON DISADVANTAGED WHO MAINTAIN EMPLOYMENT 1YR					510	201	- 309	61	510	300	- 210	41
5. NO. REFUGEES WHO MAINTAINED EMPLOYMENT FOR 1YEAR					10	17	+ 7	70	10	10	+ 0	0
6. NO. IMMIGRANTS WHO MAINTAINED EMPLOYMENT FOR 1YEAR					150	93	- 57	38	150	150	+ 0	0
7. NO. PERSONS OBTAINED OTHER SERVICES THROUGH OCS					57575	25711	- 31864	55	57575	30000	- 27575	48
<b>PART III: PROGRAM TARGET GROUP</b>												
1. NO. OF ECONOMICALLY DISADVANTAGED PERSONS SERVED					60000	30799	- 29201	49	60000	31000	- 29000	48
2. NUMBER OF IMMIGRANTS SERVED					1000	599	- 401	40	1000	610	- 390	39
3. NUMBER OF REFUGEES SERVED					25	103	+ 78	312	25	25	+ 0	0
<b>PART IV: PROGRAM ACTIVITY</b>												
1. NO. OF FEDERAL GRANTS AWARDED TO THE OCS					8	8	+ 0	0	8	8	+ 0	0
2. \$ AMOUNT OF FEDERAL GRANTS AWARDED TO THE OCS					4959929	4945144	- 14785	0	4959929	5648337	+ 688408	14
3. NO. FEDERALLY-FUNDED CONTRACTS ADMINISTERED BY OCS					14	19	+ 5	36	14	15	+ 1	7
4. NO. STATE-FUNDED POS CATEGORIES OCS ADMINISTERED					7	8	+ 1	14	7	8	+ 1	14
5. NO. STATE-FUNDED CONTRACTS ADMINISTERED BY OCS					70	61	- 9	13	55	60	+ 5	9
6. NO. CONTRACTS MONITORED/EVALUATED BY OCS					75	68	- 7	9	62	68	+ 6	10
7. NO. TRAININGS/WORKSHOPS CONDUCTED BY OCS					120	110	- 10	8	120	110	- 10	8

## VARIANCE REPORT NARRATIVE FY 2008 AND FY 2009

02 01 04  
LBR 903

**PROGRAM TITLE: OFFICE OF COMMUNITY SERVICES**

### **PART I - EXPENDITURES AND POSITIONS**

Variance in Fiscal Year 2007-08 was due to not releasing several Grant-in-Aid funds and general fund budget restrictions. Variances in the first quarter of Fiscal Year 2008-09 were due to delay in filling the position pending the recruitment process and providers spending less federal and inter-departmental transfer funds. Variance in the next three quarters of Fiscal Year 2008-09 is due to the anticipated delay in filling the vacant position.

### **PART II - MEASURES OF EFFECTIVENESS**

Items 1, 2, 4, 6 and 7 - Variances for Fiscal Year 2007-08 were due to new federal requirements mandating reporting of unduplicated number of persons served in contrast to prior reporting practices of reporting ALL persons served which included persons requiring additional services. This new reporting requirement was also applied to state funded contracts. Additionally, the transition and implementation of performance-based state contracts have further attributed to a more accurate reporting of persons served. Another contributing factor was the poor economy and the drastic increased costs to serve this target population. The estimates for Fiscal Year 2008-09 have been adjusted accordingly.

Item 5 - Variance for Fiscal 2007-08 was due to more refugees receiving services by the providers.

### **PART III - PROGRAM TARGET GROUPS**

Items 1 and 2 - Variances for Fiscal Year 2007-08 were due to second year federal requirements mandating reporting of unduplicated number of persons served in contrast to prior practices of reporting ALL persons served which included persons requiring additional services. This new reporting requirement was also applied to state funded contracts. Additionally, the transition and implementation of performance-based state contracts have further attributed to a more accurate reporting of person served. Another contributing factor was the poor economy and the drastic increased costs to serve this target population.

The estimates for Fiscal Year 2008-09 have been adjusted accordingly.

Item 3 - Variance for Fiscal Year 2007-08 was due to refugees more informed of the available services by the providers.

### **PART IV - PROGRAM ACTIVITIES**

Item 2 - Variance for Fiscal Year 2008-09 is due to a slight increase in Community Service Block Grant federal funding. Also, carryover amounts of unspent allocations to Providers have been included.

Item 3 - Variance for Fiscal Year 2007-08 was due to the increase of federally-funded contracts to better utilize Community Service Block Grant discretionary funding.

Item 4 - Variance in Fiscal Year 2007-08 was due to adding the purchase of service category for Disability Rights. The estimate for Fiscal Year 2008-09 has been adjusted accordingly.

Item 5 - Variance for Fiscal Year 2007-08 was due to a decrease of Grant-in-Aid and Subsidy funding.

## STATE OF HAWAII

PROGRAM TITLE:

PROGRAM-ID:

PROGRAM STRUCTURE NO: 020105

HI CAREER (KOKUA) INFORMATION DELIVERY SYS

LBR-905

## VARIANCE REPORT

REPORT V61

12/13/08

	FISCAL YEAR 2007-08				THREE MONTHS ENDED 09-30-08				NINE MONTHS ENDING 06-30-09			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)	591	442	- 149	25	149	86	- 63	42	442	508	+ 66	15
TOTAL COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)	591	442	- 149	25	149	86	- 63	42	442	508	+ 66	15

	FISCAL YEAR 2007-08				FISCAL YEAR 2008-09			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS								
1. USER SATISFACTION W/CAREER EXPLORATIN TOOL (1-100)	80	93	+ 13	16	80	85	+ 5	6

PART III: PROGRAM TARGET GROUP								
1. NUMBER OF INTERNET "HITS" ON CAREER KOKUA WEBSITE	132000	219952	+ 87952	67	132000	150000	+ 18000	14

PART IV: PROGRAM ACTIVITY								
1. NO. OUTREACH AND EDUCATIONAL ACTIVITIES CONDUCTED	20	27	+ 7	35	20	20	+ 0	0

## **VARIANCE REPORT NARRATIVE FY 2008 AND FY 2009**

02 01 05  
LBR 905

**PROGRAM TITLE: HI CAREER (KOKUA) INFORMATION DELIVERY SYS**

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### **PART I - EXPENDITURES AND POSITIONS**

Variances in Fiscal Year 2007-08 and the first quarter of Fiscal Year 2008-09 were due to vacant federally funded positions. Variance in the next three quarters of Fiscal Year 2008-09 is due the anticipated filling of the vacant positions.

### **PART II - MEASURES OF EFFECTIVENESS**

Item 1 - Variance in Fiscal Year 2007-08 was due to Career Kokua users rating the Desirability, Ease of Use, and Usefulness of the Career Kokua program at 93%, well above the projected measure of 80%.

### **PART III - PROGRAM TARGET GROUPS**

Item 1 - Variance in Fiscal Year 2007-08 was due to the universal access to the Career Kokua web site resulting in more Hawaii workers and students to log on the system. The estimate for Fiscal Year 2008-09 has been adjusted accordingly.

### **PART IV - PROGRAM ACTIVITIES**

Item 1 - Variance in Fiscal Year 2007-08 was due to Career Kokua receiving invitations to participate in more conferences, training workshops, career fairs, and community events than in past years. Several of these conferences were regional conferences or conferences that are not held in Hawaii every year.

## STATE OF HAWAII

## VARIANCE REPORT

REPORT V61

PROGRAM TITLE: VOCATIONAL REHABILITATION

PROGRAM-ID: HMS-802

12/13/08

PROGRAM STRUCTURE NO: 020106

	FISCAL YEAR 2007-08				THREE MONTHS ENDED 09-30-08				NINE MONTHS ENDING 06-30-09			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
<b>OPERATING COSTS</b>												
POSITIONS	122.50	115.00	- 7.50	6	122.50	112.00	- 10.50	9	122.50	122.50	+ 0.00	0
EXPENDITURES (\$1000's)	18,364	20,408	+ 2,044	11	7,097	5,363	- 1,734	24	12,094	15,404	+ 3,310	27
<b>TOTAL COSTS</b>												
POSITIONS	122.50	115.00	- 7.50	6	122.50	112.00	- 10.50	9	122.50	122.50	+ 0.00	0
EXPENDITURES (\$1000's)	18,364	20,408	+ 2,044	11	7,097	5,363	- 1,734	24	12,094	15,404	+ 3,310	27
					FISCAL YEAR 2007-08				FISCAL YEAR 2008-09			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. NO. RECEIVING SERVICES AS % NEEDING SERVICES					14	9	- 5	36	14	8	- 6	43
2. NO. PLACED AS % RECEIVING SERVICES DURING YR					9	8	- 1	11	9	9	+ 0	0
3. AVERAGE TIME TO ACHIEVE GAINFUL EMPLOYMENT					30	25	- 5	17	30	28	- 2	7
4. AV. COST PER INDIVIDUAL TO ACHIEVE EMPLOYMENT					3500	4031	+ 531	15	3500	4000	+ 500	14
5. AV. WKLY EARNINGS AS % OF EARNINGS PRIOR TO SERV					650	460	- 190	29	650	650	+ 0	0
<b>PART III: PROGRAM TARGET GROUP</b>												
1. # PERSONS W DISABILITIES WHO COULD BENEFIT FR V R					85000	77233	- 7767	9	85000	77233	- 7767	9
<b>PART IV: PROGRAM ACTIVITY</b>												
1. NO. OF APPLICATIONS PROCESSED					2500	2911	+ 411	16	2500	2500	+ 0	0
2. NO. OF VOC. REHAB. PLANS DEVELOPED					1400	1682	+ 282	20	1400	1400	+ 0	0
3. NO. IN REHABILITATION PROGRAMS					7000	7760	+ 760	11	7000	6500	- 500	7
4. NO. OF SUCCESSFUL JOB PLACEMENTS					700	589	- 111	16	700	700	+ 0	0



## VARIANCE REPORT NARRATIVE FY 2008 AND FY 2009

**PROGRAM TITLE: VOCATIONAL REHABILITATION**

**02 01 06  
HMS 802**

### **PART I - EXPENDITURES AND POSITIONS**

Item 1 - No significant variance.

Item 2 - The expenditure variance in FY 08 was due to greater than anticipated expenditures for client services due an increase in the number of applicants and clients served. The expenditure variance in the first quarter of FY 09 was due to less than anticipated expenditures for services.

### **PART II - MEASURES OF EFFECTIVENESS**

Item 1 - The variance was due to a greater number identified in the program target group needing VR services than previously identified, even though more people received VR services than anticipated. The current reference to determine the number in the program target group is the 2006 U.S. Census.

Item 2 - The variance was due to a decrease in placements and increase in the number of people receiving VR services.

Item 3 - The decrease in the average time to achieve gainful employment was due to the emphasis on timely case processing and individuals with disabilities needing more immediate job placement services.

Item 4 - The variance is due to an increase in the average cost for goods and services that are needed to achieve employment.

Item 5 - The decrease in earnings is due to individuals with disabilities choosing to enter the workforce immediately and accepting entry level jobs at minimum wage.

### **PART III - PROGRAM TARGET GROUPS**

Item 1 - The variance is due to a decrease in the number of people in target group according to the 2006 U.S. Census as compared to the 2000 U.S. Census.

### **PART IV - PROGRAM ACTIVITIES**

Item 1 - The positive variance is due to a higher level of unemployment in the State and more individuals with disabilities who cannot gain employment without VR services seeking assistance.

Item 2 - The positive variance is due to a greater number of individuals entering and remaining in the VR program until the VR plans are developed which will prepare them for employment.

Item 3 - The positive variance is due to a greater number of individuals applying for VR services and faster case processing resulting in more individuals with disabilities in the rehabilitation program. Less number of individuals in the program is anticipated for FY 09 due to not having enough funds to serve all individuals.

Item 4 - The decrease in successful job placements was due to more individuals served, but less individuals who were ready for employment due to severity of their disabilities, increasing the time in the program and their cases closed unsuccessfully.

## VARIANCE REPORT

	FISCAL YEAR 2007-08				THREE MONTHS ENDED 09-30-08				NINE MONTHS ENDING 06-30-09			
	BUDGETED	ACTUAL	+ CHANGE	%	BUDGETED	ACTUAL	+ CHANGE	%	BUDGETED	ESTIMATED	+ CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	244.50	194.00	- 50.50	21	244.00	194.00	- 50.00	20	244.00	244.00	+ 0.00	0
EXPENDITURES (\$1000's)	37,164	31,612	- 5,552	15	8,941	6,565	- 2,376	27	28,020	30,732	+ 2,712	10
TOTAL COSTS												
POSITIONS	244.50	194.00	- 50.50	21	244.00	194.00	- 50.00	20	244.00	244.00	+ 0.00	0
EXPENDITURES (\$1000's)	37,164	31,612	- 5,552	15	8,941	6,565	- 2,376	27	28,020	30,732	+ 2,712	10
					FISCAL YEAR 2007-08				FISCAL YEAR 2008-09			
					PLANNED	ACTUAL	+ CHANGE	%	PLANNED	ESTIMATED	+ CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % OF SUBJECT EMPLOYERS IN COMPLIANCE					85	84	- 1	1	85	80	- 5	6

Intermediate Level Program  
No Narrative  
(See Lowest Level Programs for Explanation of Variances)

## STATE OF HAWAII

PROGRAM TITLE:

PROGRAM-ID:

PROGRAM STRUCTURE NO: 020201

HI OCCUPATIONAL SAFETY &amp; HEALTH PROGRAM

LBR-143

## VARIANCE REPORT

REPORT V61

12/13/08

PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)	FISCAL YEAR 2007-08					THREE MONTHS ENDED 09-30-08					NINE MONTHS ENDING 06-30-09				
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)	67.00 4,387	43.00 3,914	- -	24.00 473	36 11	67.00 1,085	43.00 829	- -	24.00 256	36 24	67.00 3,322	67.00 3,730	+ +	0.00 408	0 12
TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	67.00 4,387	43.00 3,914	- -	24.00 473	36 11	67.00 1,085	43.00 829	- -	24.00 256	36 24	67.00 3,322	67.00 3,730	+ +	0.00 408	0 12
						FISCAL YEAR 2007-08					FISCAL YEAR 2008-09				
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
PART II: MEASURES OF EFFECTIVENESS															
1. ACCIDENT, INJURY/ILLNESS RATE PER 100 EMPLOYEES						6	4.6	-	1.4	23	6	4.6	-	1.4	23
2. WORKDAYS LOST PER 100 EMPLOYEES						3.5	2.6	-	0.9	26	3.5	2.6	-	0.9	26
3. WORK-RELATED FATALITIES PER 100,000 EMPLOYEES						20	23	+	3	15	20	20	+	0	0
4. AVERAGE WORKERS' COMPENSATION COSTS						6200	6775	+	575	9	6200	6700	+	500	8
PART III: PROGRAM TARGET GROUP															
1. COVERED CIVILIAN WORK FORCE EXCEPT FED/MARITIME						530000	588947	+	58947	11	530000	530000	+	0	0
2. COVERED EMPLOYERS EXCLUDING FEDERAL AND MARITIME						34000	36646	+	2646	8	34000	34000	+	0	0
3. NO. ELEVATORS, BOILERS, ETC. IN STATE						21700	18705	-	2995	14	21700	19000	-	2700	12
PART IV: PROGRAM ACTIVITY															
1. NO. OF SAFETY/HEALTH COMPLIANCE INSPECTIONS						1000	572	-	428	43	1000	795	-	205	21
2. # SAFETY/HEALTH COMPLIANCE ASSISTANCE CONSULTATION						240	177	-	63	26	240	240	+	0	0
3. NO. FATALITY/CATASTROPHE INVESTGTNS FOR SAFETY/HTH						10	11	+	1	10	10	10	+	0	0
4. NO. DISCRIMINATION INVESTIGATIONS FOR SAFETY/HTH						15	7	-	8	53	15	10	-	5	33
5. NO. OF SAFETY AND HEALTH HAZARDS CORRECTED						2000	728	-	1272	64	2000	1010	-	990	50
6. NO. OF ELEVATOR/ETC. INSPECTIONS						4200	3321	-	879	21	4200	4200	+	0	0
7. NO. OF BOILER AND PRESSURE VESSEL INSPECTIONS						4800	4687	-	113	2	4800	3250	-	1550	32
8. NO. OF COMPLAINTS SATISFIED WITH TIMELY RESPONSES						100	52	-	48	48	100	75	-	25	25
9. TOTAL NUMBER OF TRAINING HOURS PROVIDED						240	595	+	355	148	240	240	+	0	0

## VARIANCE REPORT NARRATIVE FY 2008 AND FY 2009

02 02 01  
LBR 143

**PROGRAM TITLE: HI OCCUPATIONAL SAFETY & HEALTH PROGRAM**

### **PART I - EXPENDITURES AND POSITIONS**

Variances in Fiscal Year 2007-08 and the first quarter of Fiscal Year 2008-09 were due to delay in filling vacant positions pending the recruitment process. Variance in the next three quarters of the Fiscal Year 2008-09 is due to the anticipated filling of the vacant positions.

### **PART II - MEASURES OF EFFECTIVENESS**

Items 1 and 2 - Variances in Fiscal Year 2007-08 were due to emphasizing workplace safety in the private sector through outreach activities and employer workshops to reduce accidents and workdays lost. The estimates for Fiscal Year 2008-09 have been adjusted accordingly.

Item 3 - Variance in Fiscal Year 2007-08 was due to transportation-related fatalities.

### **PART III - PROGRAM TARGET GROUPS**

Item 1 - Variance in Fiscal Year 2007-08 was due to an increase in the construction industry.

Item 3 - Variance in Fiscal Year 2007-08 was due to including elevators and boilers no longer in service in the planned total. The estimate for Fiscal Year 2008-09 has been adjusted accordingly.

### **PART IV - PROGRAM ACTIVITIES**

Items 1,2 4,5, and 8 - Variance in Fiscal Year 2007-08 were due to staff vacancies in the Administration and Technical Support, Occupational Safety, Consultation and Training, and Environmental Health branches resulting in less compliance and discrimination investigations, compliance assistance consultations, safety and health hazards corrected, and timely response to compliants. The estimates for Fiscal Year 2008-09 have been adjusted accordingly.

Item 3 - Variance in Fiscal Year 2007-08 was due to transportation-

related fatalities.

Item 6 and 7 - Variances in Fiscal Year 2007-08 were due to staff vacancies resulting in less elevator and boiler inspections. The estimates for Fiscal Year 2008-09 have been adjusted accordingly.

Item 9 - Variance in Fiscal Year 2007-08 was due to one outreach session involving approximately 200 people.

## STATE OF HAWAII

PROGRAM TITLE:

WAGE STANDARDS PROGRAM

PROGRAM-ID:

LBR-152

PROGRAM STRUCTURE NO: 020202

## VARIANCE REPORT

REPORT V61

12/13/08

PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)	FISCAL YEAR 2007-08					THREE MONTHS ENDED 09-30-08					NINE MONTHS ENDING 06-30-09				
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)	24.50 1,310	21.00 1,299	- -	3.50 11	14 1	24.00 287	21.00 278	- -	3.00 9	13 3	24.00 969	24.00 1,019	+ +	0.00 50	0 5
TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	24.50 1,310	21.00 1,299	- -	3.50 11	14 1	24.00 287	21.00 278	- -	3.00 9	13 3	24.00 969	24.00 1,019	+ +	0.00 50	0 5

PART II: MEASURES OF EFFECTIVENESS	FISCAL YEAR 2007-08					FISCAL YEAR 2008-09				
	PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
1. COMPLAINT RATE (PER 100,000 LABOR FORCE - WAGES)	81	124	+	43	53	84	129	+	45	54
2. COMPLAINT RATE (PER 100,000 LABOR FORCE-WRK INJRY)	17	21	+	4	24	16	22	+	6	38
3. AVG TIME BTWN FILNG COMPLNT & FINDNGS (WAGES)	45	74	+	29	64	45	70	+	25	56
4. AVG TIME BTWN COMPLNT HEARNG & DEC (WORK INJURY)	45	106	+	61	136	45	100	+	55	122
5. # MONETARY VIOLATIONS PER 100 EMPLOYERS INVESTGTD	50	50	+	0	0	50	54	+	4	8
6. AVE TIME BTW FILING COMPLAINT & FINDINGS (CH 104)	100	190	+	90	90	90	195	+	105	117
7. CHILD LABOR VIOLATION RATE (PER 10,000 MINORS)	12	19	+	7	58	12	20	+	8	67
8. PERCENTAGE OF SATISFIED CUSTOMERS	90	94	+	4	4	90	94	+	4	4

PART III: PROGRAM TARGET GROUP	FISCAL YEAR 2007-08					FISCAL YEAR 2008-09				
	PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
1. TOTAL NUMBER OF EMPLOYERS	32900	32000	-	900	3	34100	32200	-	1900	6
2. TOTAL NUMBER OF LABOR FORCE (THOUSANDS)	596	595	-	1	0	610	596	-	14	2
3. TOTAL NUMBER OF COMPLAINTS (WAGES)	500	736	+	236	47	500	769	+	269	54
4. TOTAL NO. OF COMPLAINTS (WORK INJURY TERMINATION)	100	127	+	27	27	100	131	+	31	31
5. TOTAL NUMBER OF MINORS (14 - 17 YEARS)	68500	67806	-	694	1	68500	66860	-	1640	2

PART IV: PROGRAM ACTIVITY	FISCAL YEAR 2007-08					FISCAL YEAR 2008-09				
	PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
1. INVESTIGATIONS COMPLETED	680	699	+	19	3	680	647	-	33	5
2. CERTIFICATES ISSUED	12500	13209	+	709	6	12500	13210	+	710	6
3. COMPLAINT AND APPEAL HEARINGS	111	78	-	33	30	111	80	-	31	28
4. ENROLLEES AT EDUCATIONAL WORKSHOPS	600	413	-	187	31	600	600	+	0	0

## **VARIANCE REPORT NARRATIVE FY 2008 AND FY 2009**

**PROGRAM TITLE: WAGE STANDARDS PROGRAM**

**02 02 02  
LBR 152**

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### **PART I - EXPENDITURES AND POSITIONS**

Variances in Fiscal Year 2007-08 and first quarter of Fiscal Year 2008-09 were due to delay in filling vacant positions through open competitive recruitment.

### **PART II - MEASURES OF EFFECTIVENESS**

Items 1, 2, and 7 - Variances in Fiscal Year 2007-08 were due to business closings and a continuing economic downturn resulting in new complaints. The estimates for Fiscal Year 2008-09 have been adjusted accordingly.

Items 3, 4, and 6 - Variances in Fiscal Year 2007-08 were due to expanded duties for staff to cover for unfilled vacancies. The estimates for Fiscal Year 2008-09 have been adjusted accordingly.

### **PART III - PROGRAM TARGET GROUPS**

Items 3 and 4 - Variances in Fiscal Year 2007-08 were due to business closings and a continuing economic downturn resulting in more complaints. The estimates for Fiscal Year 2008-09 have been adjusted accordingly.

### **PART IV - PROGRAM ACTIVITIES**

Item 3 - Variance in Fiscal Year 2007-08 was due to complex issues involved in the cases resulting in longer hearings and requiring more research before rendering a decision. The estimate for Fiscal Year 2008-09 has been adjusted accordingly.

Item 4 - Variance in Fiscal Year 2007-08 was due to the delay in hiring staff to conduct workshops.

## STATE OF HAWAII

PROGRAM TITLE:

HAWAII CIVIL RIGHTS COMMISSION

PROGRAM-ID:

LBR-153

PROGRAM STRUCTURE NO: 020203

## VARIANCE REPORT

REPORT V61

12/13/08

PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)	FISCAL YEAR 2007-08					THREE MONTHS ENDED 09-30-08					NINE MONTHS ENDING 06-30-09				
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)	30.00 1,945	25.00 1,696	- -	5.00 249	17 13	30.00 411	23.00 340	- -	7.00 71	23 17	30.00 1,534	30.00 1,621	+ +	0.00 87	0 6
TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	30.00 1,945	25.00 1,696	- -	5.00 249	17 13	30.00 411	23.00 340	- -	7.00 71	23 17	30.00 1,534	30.00 1,621	+ +	0.00 87	0 6

PART II: MEASURES OF EFFECTIVENESS	FISCAL YEAR 2007-08					FISCAL YEAR 2008-09				
	PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
1. % EMPLOY DISCRIM INVESTIG COMPLETED W/IN 1 YR	75	64	-	11	15	75	75	+	0	0
2. % FAIR HSG DISCRIM INVESTIG COMPLETED W/IN 150 DAY	75	93	+	18	24	75	75	+	0	0
3. % PUBLIC ACCOM DISCRIM INVESTIG COMPLETED W/IN 1YR	75	56	-	19	25	75	75	+	0	0
4. % STATE SVC DISCRIM INVESTIG COMPLETED W/IN 1 YR	75	75	+	0	0	75	75	+	0	0

PART III: PROGRAM TARGET GROUP										
1. NO. EMPLOYMENT DISCRIM COMPLAINTS FILED ANNUALLY	350	285	-	65	19	350	300	-	50	14
2. NO. FAIR HOUSING DISCRIM COMPLAINTS FILED ANNUALLY	50	38	-	12	24	50	50	+	0	0
3. NO PUBLIC ACCOMM DISCRIM COMPLAINTS FILED ANNUALLY	30	26	-	4	13	30	30	+	0	0
4. NO. STATE SVCS DISCRIM COMPLAINTS FILED ANNUALLY	5	5	+	0	0	5	5	+	0	0

PART IV: PROGRAM ACTIVITY										
1. # INVESTIG/CLOSING EMPLOY DISCRIM CASES HRS 368-3	350	230	-	120	34	350	300	-	50	14
2. #INVESTIG/CLOSING FAIR HSG DISCRIM CASES HRS 368-3	50	41	-	9	18	50	50	+	0	0
3. #INVESTIG/CLOSING ACCOMM DISCRIM CASES HRS 368-3	30	16	-	14	47	30	30	+	0	0
4. #INVESTIG/CLOSING STATE SVC DISCRIM CASES HRS368-3	5	4	-	1	20	5	5	+	0	0



## **VARIANCE REPORT NARRATIVE FY 2008 AND FY 2009**

**PROGRAM TITLE: HAWAII CIVIL RIGHTS COMMISSION**

**02 02 03  
LBR 153**

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### **PART I - EXPENDITURES AND POSITIONS**

Variances in Fiscal Year 2007-08 and the first quarter of Fiscal Year 2008-09 were due to the delay in filling positions pending Governor's approval.

Variance in the next three quarters of Fiscal Year 2008-09 is due to the anticipated filling of the positions.

### **PART II - MEASURES OF EFFECTIVENESS**

Items 1 and 3 - Variances in Fiscal Year 2007-08 were due to delays in filling positions pending Governor's approval.

Item 2 - Variance in Fiscal Year 2007-08 was due to the staff's efforts to complete fair housing discrimination investigations within 150 days as required by federal contract.

### **PART III - PROGRAM TARGET GROUPS**

Items 1-3 - Variances in Fiscal Year 2007-08 were due to increased public awareness of the discrimination laws, resulting in less complaints in employment, fair housing, and public accommodation. The discrimination estimates for Fiscal Year 2008-09 have been adjusted accordingly.

### **PART IV - PROGRAM ACTIVITIES**

Items 1-4 - Variances in Fiscal Year 2007-08 were due to increased public awareness of the discrimination laws resulting in less investigations and closing of cases. The estimates for Fiscal Year 2008-09 have been adjusted accordingly.

## STATE OF HAWAII

PROGRAM TITLE:

DISABILITY COMPENSATION PROGRAM

PROGRAM-ID:

LBR-183

PROGRAM STRUCTURE NO: 020204

## VARIANCE REPORT

REPORT V61

12/13/08

	FISCAL YEAR 2007-08				THREE MONTHS ENDED 09-30-08				NINE MONTHS ENDING 06-30-09			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
<b>OPERATING COSTS</b>												
POSITIONS	117.00	99.00	- 18.00	15	117.00	102.00	- 15.00	13	117.00	117.00	+ 0.00	0
EXPENDITURES (\$1000's)	29,155	24,328	- 4,827	17	7,062	5,042	- 2,020	29	21,851	24,060	+ 2,209	10
<b>TOTAL COSTS</b>												
POSITIONS	117.00	99.00	- 18.00	15	117.00	102.00	- 15.00	13	117.00	117.00	+ 0.00	0
EXPENDITURES (\$1000's)	29,155	24,328	- 4,827	17	7,062	5,042	- 2,020	29	21,851	24,060	+ 2,209	10
					FISCAL YEAR 2007-08				FISCAL YEAR 2008-09			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. % OF SUBJECT EMPLOYERS IN COMPLIANCE					85	81	- 4	5	85	80	- 5	6
2. % OF VOCATIONAL REHAB PARTICIPANTS RTN TO WORK (WC)					95	88	- 7	7	95	90	- 5	5
3. % COMPLAINT PYMT W/IN 30 DAYS/CALCULATE CORRECT-WC					0.005	.003	- 0.002	40	0.005	.005	+ 0	0
4. % COMPLAINT PYMT W/IN 10 DAYS/CALC CORRECTLY (TDI)					0.007	.004	- 0.003	43	0.007	.007	+ 0	0
5. % WORKER'S COMP DECISIONS W/IN 60 DAYS OF HEARING					100	99	- 1	1	100	100	+ 0	0
6. % APPEAL WC DEC UPHELD VS. DEC HEARD BY LAB BOARD					97	97	+ 0	0	97	97	+ 0	0
7. % CASES SCHEDULED FOR HEARING W/IN 80 DAYS OF REQ.					80	92	+ 12	15	100	90	- 10	10
<b>PART III: PROGRAM TARGET GROUP</b>												
1. SUBJECT EMPLOYERS					33900	33210	- 690	2	33900	33400	- 500	1
2. COVERED WORKERS - TDI & PHC					589700	594220	+ 4520	1	589700	595100	+ 5400	1
3. COVERED WORKERS - WC					592100	596580	+ 4480	1	592100	597600	+ 5500	1
4. WORKERS REQUIRING SERVICES - WC					52000	48269	- 3731	7	52000	48000	- 4000	8
5. TEMPORARY TOTAL DISABLED WORKERS					14980	12272	- 2708	18	14980	13500	- 1480	10
<b>PART IV: PROGRAM ACTIVITY</b>												
1. INVESTIGATIONS (WC, TDI, PHC)					22000	26040	+ 4040	18	22000	24000	+ 2000	9
2. AUDITS (WC, TDI, PHC)					1200	886	- 314	26	1200	1100	- 100	8
3. PLANS REVIEW (TDI, PHC)					12000	9948	- 2052	17	12000	11000	- 1000	8
4. EMPLOYER EDUCATION AND REGISTRATIONS					4900	4683	- 217	4	4900	4900	+ 0	0
5. TOTAL CLAIMS - NEW (WC)					28000	25717	- 2283	8	28000	26000	- 2000	7
6. CLAIMS CLOSED (WC)					31000	27339	- 3661	12	31000	28000	- 3000	10
7. HEARINGS (WC)					3000	2427	- 573	19	3000	2700	- 300	10
8. DECISIONS (WC)					11000	8811	- 2189	20	11000	9900	- 1100	10
9. REFERRAL TO REHABILITATION TRAINING					450	458	+ 8	2	450	450	+ 0	0

## VARIANCE REPORT NARRATIVE FY 2008 AND FY 2009

02 02 04  
LBR 183

### PROGRAM TITLE: DISABILITY COMPENSATION PROGRAM

#### PART I - EXPENDITURES AND POSITIONS

The variances in Fiscal Year 2007-08 and the first quarter of Fiscal Year 2008-09 were due to vacant positions pending the recruitment process and overestimating the Workers' Compensation benefit payments from the Special Compensation Fund. The variance in the next three quarters of Fiscal Year 2008-09 is due to the anticipated filling of the vacant positions.

#### PART II - MEASURES OF EFFECTIVENESS

Items 3 and 4 - The variances in Fiscal Year 2007-08 were due to increased awareness of the workers' compensation and temporary disability insurance laws resulting in less complaints.

Item 7 - The variance in Fiscal Year 2007-08 was due to the increased experience of clerical staff and reducing delays in scheduling. The estimate for Fiscal Year 2008-09 has been adjusted accordingly.

#### PART III - PROGRAM TARGET GROUPS

Item 5 - The variance in Fiscal Year 2007-08 was due to promoting a safe work environment resulting in less temporary total disabled workers. The estimate for Fiscal Year 2008-09 has been adjusted accordingly.

#### PART IV - PROGRAM ACTIVITIES

Item 1 - The variance in Fiscal Year 2007-08 was due to investigating Certificate of Compliance requests from companies that seek to do business with the State and Counties of Hawaii. The Fiscal Year 2008-09 estimate has been adjusted accordingly.

Item 2 - The variance in Fiscal Year 2007-08 was due to the increased complexity required to complete financial solvency audits.

Item 3 - The variance in Fiscal Year 2007-08 was due to the newly hired employees learning and gaining experience in the plans review and

inputting process. The number of plans reviewed is expected to increase as the employees gain more experience and reduce the existing backlog.

Item 6- The variance is due to the continuing decrease in the number of claims filed.

Items 7 and 8- The variances in Fiscal Year 2007-08 were due to vacant hearings officer positions resulting in less hearings to be held and less decisions to be issued. The estimates for Fiscal Year 2008-09 have been adjusted accordingly.

## STATE OF HAWAII

PROGRAM TITLE:

PROGRAM-ID:

PROGRAM STRUCTURE NO: 020205

OFFICE OF LANGUAGE ACCESS

LBR-316

## VARIANCE REPORT

REPORT V61

12/13/08

	FISCAL YEAR 2007-08				THREE MONTHS ENDED 09-30-08				NINE MONTHS ENDING 06-30-09						
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	6.00	6.00	+	0.00	0	6.00	5.00	-	1.00	17	6.00	6.00	+	0.00	0
EXPENDITURES (\$1000's)	367	375	+	8	2	96	76	-	20	21	344	302	-	42	12
TOTAL COSTS															
POSITIONS	6.00	6.00	+	0.00	0	6.00	5.00	-	1.00	17	6.00	6.00	+	0.00	0
EXPENDITURES (\$1000's)	367	375	+	8	2	96	76	-	20	21	344	302	-	42	12
						FISCAL YEAR 2007-08				FISCAL YEAR 2008-09					
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
PART II: MEASURES OF EFFECTIVENESS															
1. % STATE AGENCIES COMPLYING W/LANGUAGE ACCESS REQ.						80	100	+	20	25	90	100	+	10	11
PART III: PROGRAM TARGET GROUP															
1. NUMBER OF STATE AGENCIES						40	25	-	15	38	40	25	-	15	38
PART IV: PROGRAM ACTIVITY															
1. NUMBER OF TECHNICAL ASSISTANCE MEETINGS						40	40	+	0	0	40	40	+	0	0
2. NO. LANGUAGE PROF BARR ELIM INFORMAL/FORMAL METHOD						20	20	+	0	0	20	20	+	0	0

## **VARIANCE REPORT NARRATIVE FY 2008 AND FY 2009**

**PROGRAM TITLE: OFFICE OF LANGUAGE ACCESS**

**02 02 05  
LBR 316**

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### **PART I - EXPENDITURES AND POSITIONS**

Variance in the first quarter of Fiscal Year 2008-09 was due to delay in filling the vacant position pending the recruitment process. Variance in the next three quarters of Fiscal Year 2008-09 is due to the anticipated filling of the vacant position.

### **PART II - MEASURES OF EFFECTIVENESS**

ITEM 1 - Variance in Fiscal Year 2007-08 was due to the staff assisting more state agencies to comply with the language access requirements. The estimate for Fiscal Year 2008-09 has been adjusted accordingly.

### **PART III - PROGRAM TARGET GROUPS**

ITEM 1 - Variance in Fiscal Year 2007-08 was due to the actual number of state agencies (25) required to submit language access plans. The estimate for Fiscal Year 2008-09 has been adjusted accordingly.

### **PART IV - PROGRAM ACTIVITIES**

No significant variances.

## VARIANCE REPORT

PROGRAM TITLE:

LABOR ADJUDICATION

12/13/08

PROGRAM-ID:

PROGRAM STRUCTURE NO: 0203

	FISCAL YEAR 2007-08					THREE MONTHS ENDED 09-30-08					NINE MONTHS ENDING 06-30-09				
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	23.80	17.05	-	6.75	28	23.80	18.75	-	5.05	21	23.80	23.80	+	0.00	0
EXPENDITURES (\$1000's)	2,133	1,673	-	460	22	550	462	-	88	16	1,648	1,837	+	189	11
TOTAL COSTS															
POSITIONS	23.80	17.05	-	6.75	28	23.80	18.75	-	5.05	21	23.80	23.80	+	0.00	0
EXPENDITURES (\$1000's)	2,133	1,673	-	460	22	550	462	-	88	16	1,648	1,837	+	189	11

					FISCAL YEAR 2007-08					FISCAL YEAR 2008-09				
					PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
PART II: MEASURES OF EFFECTIVENESS														
1. % DECISIONS RENDERED ON A TIMELY BASIS (30 DAYS)					80	84	+	4	5	80	80	+	0	0

Intermediate Level Program  
No Narrative  
(See Lowest Level Programs for Explanation of Variances)

## STATE OF HAWAII

## VARIANCE REPORT

REPORT V61

PROGRAM TITLE:

HAWAII LABOR RELATIONS BOARD

12/13/08

PROGRAM-ID:

LBR-161

PROGRAM STRUCTURE NO: 020301

	FISCAL YEAR 2007-08				THREE MONTHS ENDED 09-30-08				NINE MONTHS ENDING 06-30-09						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	1.00	1.00	+	0.00	0	1.00	1.00	+	0.00	0	1.00	1.00	+	0.00	0
EXPENDITURES (\$1000's)	466	481	+	15	3	122	110	-	12	10	344	380	+	36	10
TOTAL COSTS															
POSITIONS	1.00	1.00	+	0.00	0	1.00	1.00	+	0.00	0	1.00	1.00	+	0.00	0
EXPENDITURES (\$1000's)	466	481	+	15	3	122	110	-	12	10	344	380	+	36	10
					FISCAL YEAR 2007-08				FISCAL YEAR 2008-09						
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%			
PART II: MEASURES OF EFFECTIVENESS															
1. % DECISNS RENDERED ON TIMELY BASIS (W/IN 30 DAYS)					80	84	+	4	5	80	80	+	0	0	
2. % OF DECISIONS UPHELD ON APPEAL					40	69	+	29	73	40	40	+	0	0	
PART III: PROGRAM TARGET GROUP															
1. PUBLIC EMPLOYERS					9	9	+	0	0	9	9	+	0	0	
2. PUBLIC EMPLOYEE ORGANIZATIONS					6	6	+	0	0	6	6	+	0	0	
3. PUBLIC EMPLOYEES (IN THOUSANDS)					59	59	+	0	0	59	59	+	0	0	
4. PRIV EMPLOYERS COVERED BY HI LABOR RELATIONS ACT					21939	21939	+	0	0	21939	21939	+	0	0	
5. PRIV EMPLOYEE ORGS COVERED BY HI LABOR RELATNS ACT					50	50	+	0	0	50	50	+	0	0	
6. PRIV EMPLOYEES (000S) COVERED BY LABOR RELTNS ACT					343	343	+	0	0	343	343	+	0	0	
PART IV: PROGRAM ACTIVITY															
1. PROHIBITED PRACTICE COMPLAINTS					30	43	+	13	43	30	40	+	10	33	
2. DECLARATORY RULINGS REQUESTED					4	5	+	1	25	4	4	+	0	0	
3. PETITIONS FOR CLARIFICATION OR AMENDMENT OF UNIT					5	1	-	4	80	5	3	-	2	40	
4. REPRESENTATION PROCEEDINGS AND ELECTIONS					3	0	-	3	100	3	3	+	0	0	
5. CIRCUIT/SUPREME COURT APPEALS					8	21	+	13	163	8	8	+	0	0	
6. REFUND OF UNION DUES TO NONMEMBER EMPLOYEES					1	0	-	1	100	1	1	+	0	0	
7. IMPASSE ASSISTANCE					0	0	+	0	0	13	11	-	2	15	
8. OCCUPATIONAL SAFETY AND HEALTH APPEALS					25	14	-	11	44	25	15	-	10	40	



## **VARIANCE REPORT NARRATIVE FY 2008 AND FY 2009**

**PROGRAM TITLE: HAWAII LABOR RELATIONS BOARD**

**02 03 01  
LBR 161**

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### **PART I - EXPENDITURES AND POSITIONS**

Variance in the first quarter of Fiscal Year 2008-09 was due to less court reporting services. Variance in the next three quarters of Fiscal Year 2008-09 is due to the anticipated increase in court reporting services.

### **PART II - MEASURES OF EFFECTIVENESS**

ITEM 2 - Variance in Fiscal year 2007-08 was due to the Board's continuous efforts to render reliable decisions.

### **PART III - PROGRAM TARGET GROUPS**

No significant variances.

### **PART IV - PROGRAM ACTIVITIES**

ITEMS 1-8 - Variances for Fiscal Year 2007-08 were due to under or over estimations in the various categories. As the Board's case load depends on the factors outside of its control, estimated levels of program activities can only be approximated. The estimates for Fiscal Year 2008-09 have been adjusted accordingly.

## STATE OF HAWAII

## VARIANCE REPORT

REPORT V61

PROGRAM TITLE:

LABOR &amp; INDUSTRIAL RELATIONS APPEALS BOARD

12/13/08

PROGRAM-ID:

LBR-812

PROGRAM STRUCTURE NO: 020302

	FISCAL YEAR 2007-08					THREE MONTHS ENDED 09-30-08					NINE MONTHS ENDING 06-30-09				
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	12.00	11.00	-	1.00	8	12.00	12.00	+	0.00	0	12.00	12.00	+	0.00	0
EXPENDITURES (\$1000's)	763	787	+	24	3	189	187	-	2	1	639	667	+	28	4
TOTAL COSTS															
POSITIONS	12.00	11.00	-	1.00	8	12.00	12.00	+	0.00	0	12.00	12.00	+	0.00	0
EXPENDITURES (\$1000's)	763	787	+	24	3	189	187	-	2	1	639	667	+	28	4
						FISCAL YEAR 2007-08					FISCAL YEAR 2008-09				
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
PART II: MEASURES OF EFFECTIVENESS						90	60	-	30	33	90	60	-	30	33
1. % OF APPEALS RESOLVED IN 15 MONTHS						90	80	-	10	11	90	90	+	0	0
2. % OF BOARD DECISIONS UPHELD BY APPELLATE COURT															
PART III: PROGRAM TARGET GROUP															
1. NUMBER OF APPEALS FILED						600	597	-	3	1	600	600	+	0	0
PART IV: PROGRAM ACTIVITY															
1. NUMBER OF PRE-HEARING CONFERENCES HELD						600	568	-	32	5	600	600	+	0	0
2. NUMBER OF SETTLEMENT/STATUS CONFERENCES HELD						500	553	+	53	11	500	500	+	0	0
3. NUMBER OF HEARINGS HELD						100	86	-	14	14	100	100	+	0	0
4. NUMBER OF MOTION HEARINGS HELD						250	238	-	12	5	250	250	+	0	0

## **VARIANCE REPORT NARRATIVE FY 2008 AND FY 2009**

**PROGRAM TITLE: LABOR & INDUSTRIAL RELATIONS APPEALS BOARD**

**02 03 02  
LBR 812**

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### **PART I - EXPENDITURES AND POSITIONS**

No significant variance.

### **PART II - MEASURES OF EFFECTIVENESS**

Item 1. Variance for Fiscal Year 2007-08 was due to the length of time the parties need to prepare for complex cases. The Labor Appeals Board does not have any specified time requirement for resolution of appeals. The estimates for Fiscal Year 2008-09 have been adjusted accordingly.

Item 2. Variance in Fiscal Year 2007-08 was due to the appellate court ruling on 26 cases that were on appeal. Of these cases, five were either vacated or reversed.

### **PART III - PROGRAM TARGET GROUPS**

Item 1. No significant variance.

### **PART IV - PROGRAM ACTIVITIES**

Item 2. Variance for Fiscal Year 2007-08 was due to the Board encouraging party litigants to resolve cases through settlement rather than going to hearing. In order to facilitate such settlement, the Board conducted and continues to conduct multiple settlement conferences.

Item 3. Variance for Fiscal Year 2007-08 were due to the Board's success in assisting the party litigants to reach settlements and other means to resolve case before going to hearing.

## STATE OF HAWAII

## VARIANCE REPORT

REPORT V61

PROGRAM TITLE:

EMPLOYMENT SECURITY APPEALS REFEREES' OFFICE

PROGRAM-ID:

LBR-871

PROGRAM STRUCTURE NO: 020303

12/13/08

	FISCAL YEAR 2007-08					THREE MONTHS ENDED 09-30-08					NINE MONTHS ENDING 06-30-09				
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	10.80	5.05	-	5.75	53	10.80	5.75	-	5.05	47	10.80	10.80	+	0.00	0
EXPENDITURES (\$1000's)	904	405	-	499	55	239	165	-	74	31	665	790	+	125	19
TOTAL COSTS															
POSITIONS	10.80	5.05	-	5.75	53	10.80	5.75	-	5.05	47	10.80	10.80	+	0.00	0
EXPENDITURES (\$1000's)	904	405	-	499	55	239	165	-	74	31	665	790	+	125	19
						FISCAL YEAR 2007-08					FISCAL YEAR 2008-09				
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
PART II: MEASURES OF EFFECTIVENESS															
1. % HEARINGS SCHEDULED W/IN 30 DAYS OF APPEAL REQ						89	95	+	6	7	89	95	+	6	7
2. % APPEALS DECISIONS ISSUED W/IN 30 DAYS OF HEARING						92	95	+	3	3	92	95	+	3	3
PART III: PROGRAM TARGET GROUP															
1. NUMBER OF APPEAL REQUESTS RECEIVED						3019	3147	+	128	4	3019	4300	+	1281	42
PART IV: PROGRAM ACTIVITY															
1. NUMBER OF APPEALS HEARINGS HELD						3250	3200	-	50	2	3250	4400	+	1150	35
2. NUMBER OF APPEALS DECISIONS ISSUED						3006	3408	+	402	13	3006	4400	+	1394	46

## **VARIANCE REPORT NARRATIVE FY 2008 AND FY 2009**

**PROGRAM TITLE: EMPLOYMENT SECURITY APPEALS REFEREES' OFFICE**

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**02 03 03  
LBR 871**

### **PART I - EXPENDITURES AND POSITIONS**

Variances in Fiscal Year 2007-08 and the first quarter of Fiscal Year 2008-09 were due to the delay in filling of vacant positions pending the recruitment process. Variance in the next three quarters in Fiscal Year 2008-09 is due to the anticipated filling of the vacant positions.

### **PART II - MEASURES OF EFFECTIVENESS**

No significant variances.

### **PART III - PROGRAM TARGET GROUPS**

Item 1 - Variance in the number of appeal requests received for Fiscal Year 2008-09 is due to the unemployment rate increasing to 5%.

### **PART IV - PROGRAM ACTIVITIES**

Item 1 and 2 - Variance for FY 2007-08 was due to the unemployment rate increasing to 3.1%. Variances in Fiscal Year 2008-09 are due to the unemployment rate increasing to 5%.

## VARIANCE REPORT

	FISCAL YEAR 2007-08				THREE MONTHS ENDED 09-30-08				NINE MONTHS ENDING 06-30-09			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	99.94	71.00	- 28.94	29	99.94	71.00	- 28.94	29	99.94	71.00	- 28.94	29
EXPENDITURES (\$1000's)	7,391	6,145	- 1,246	17	1,854	1,216	- 638	34	4,747	4,802	+ 55	1
TOTAL COSTS												
POSITIONS	99.94	71.00	- 28.94	29	99.94	71.00	- 28.94	29	99.94	71.00	- 28.94	29
EXPENDITURES (\$1000's)	7,391	6,145	- 1,246	17	1,854	1,216	- 638	34	4,747	4,802	+ 55	1
					FISCAL YEAR 2007-08				FISCAL YEAR 2008-09			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % FEDERALLY-MANDATED REPORTS THAT MEET DEADLINES					99	99	+ 0	0	99	99	+ 0	0

Intermediate Level Program  
No Narrative  
(See Lowest Level Programs for Explanation of Variances)

## STATE OF HAWAII

## VARIANCE REPORT

REPORT V61

PROGRAM TITLE:

DATA GATHERING, RESEARCH AND ANALYSIS

12/13/08

PROGRAM-ID:

LBR-901

PROGRAM STRUCTURE NO: 020401

	FISCAL YEAR 2007-08					THREE MONTHS ENDED 09-30-08					NINE MONTHS ENDING 06-30-09				
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	37.00	24.00	-	13.00	35	37.00	24.00	-	13.00	35	37.00	24.00	-	13.00	35
EXPENDITURES (\$1000's)	2,907	2,073	-	834	29	745	513	-	232	31	2,162	2,010	-	152	7
TOTAL COSTS															
POSITIONS	37.00	24.00	-	13.00	35	37.00	24.00	-	13.00	35	37.00	24.00	-	13.00	35
EXPENDITURES (\$1000's)	2,907	2,073	-	834	29	745	513	-	232	31	2,162	2,010	-	152	7
						FISCAL YEAR 2007-08					FISCAL YEAR 2008-09				
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
PART II: MEASURES OF EFFECTIVENESS															
1. % FEDERALLY-MANDATED REPORTS THAT MEET DEADLINES						99	99	+	0	0	99	99	+	0	0
2. DEGREE OF SATIS OF USERS OF RESEARCH PROD & SERV						90	90	+	0	0	90	90	+	0	0
PART III: PROGRAM TARGET GROUP															
1. NO. OF USERS OF RESEARCH PRODUCTS AND SERVICES						2900	224000	+	221100	7624	2900	245000	+	242100	8348
PART IV: PROGRAM ACTIVITY															
1. NO. MANDATED REPTS PRODUCED FOR INT & EXT AGENCIES						39	39	+	0	0	39	39	+	0	0
2. NO. ONLINE/HARDCOPY PUBLICATIONS ARTICLES & REPORT						92	92	+	0	0	92	92	+	0	0
3. NO. OF OUTREACH AND EDUCATION FORUMS CONDUCTED						2	1	-	1	50	2	2	+	0	0



## **VARIANCE REPORT NARRATIVE FY 2008 AND FY 2009**

**PROGRAM TITLE: DATA GATHERING, RESEARCH AND ANALYSIS**

**02 04 01  
LBR 901**

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### **PART I - EXPENDITURES AND POSITIONS**

Variances in Fiscal Year 2007-08 and the first quarter of Fiscal Year 2008-09 were due to vacant federally funded positions.

In the next three quarters of Fiscal Year 2008-09, it is anticipated that the federally funded positions will remain vacant due to less federal funding allocation nationwide.

### **PART II - MEASURES OF EFFECTIVENESS**

No significant variances.

### **PART III - PROGRAM TARGET GROUPS**

ITEM 1 - The variance in Fiscal Year 2007-08 was due to including on-line users, in addition to individuals and organizations who receive hard-copy publications and reports. The on-line users are based on visitor sessions that are tracked on the Internet website. A session is a series of visits to the website over a specific period of time by one visitor. The estimate for Fiscal Year 2008-09 has been adjusted accordingly.

### **PART IV - PROGRAM ACTIVITIES**

Item 3: The variance in Fiscal Year 2007-08 was due to limited staff and funding resources.

## STATE OF HAWAII

PROGRAM TITLE:

GENERAL ADMINISTRATION

PROGRAM-ID:

LBR-902

PROGRAM STRUCTURE NO: 020402

## VARIANCE REPORT

REPORT V61

12/13/08

	FISCAL YEAR 2007-08				THREE MONTHS ENDED 09-30-08				NINE MONTHS ENDING 06-30-09						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	62.94	47.00	-	15.94	25	62.94	47.00	-	15.94	25	62.94	47.00	-	15.94	25
EXPENDITURES (\$1000's)	4,484	4,072	-	412	9	1,109	703	-	406	37	2,585	2,792	+	207	8
TOTAL COSTS															
POSITIONS	62.94	47.00	-	15.94	25	62.94	47.00	-	15.94	25	62.94	47.00	-	15.94	25
EXPENDITURES (\$1000's)	4,484	4,072	-	412	9	1,109	703	-	406	37	2,585	2,792	+	207	8
					FISCAL YEAR 2007-08				FISCAL YEAR 2008-09						
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%			
PART II: MEASURES OF EFFECTIVENESS															
1. % VENDOR PAYMENTS MADE WITHIN 30 DAYS					95	95	+	0	0	95	97	+	2	2	
2. % FED-MANDATED FISCAL REPORTS THAT MEET DEADLINES					98	95	-	3	3	98	97	-	1	1	
3. % PERSONNEL,CLASSIFICATIONS,TRAINING REQ. PROCESS					95	97	+	2	2	95	97	+	2	2	
4. % GRIEVANCES RESOLVED BEFORE ARBITRATION					20	0	-	20	100	20	20	+	0	0	
5. % DATA PROCESSING REQUESTS COMPLETED					85	93	+	8	9	85	88	+	3	4	
PART III: PROGRAM TARGET GROUP															
1. NUMBER OF EMPLOYEES (DEPARTMENT)					600	554	-	46	8	600	550	-	50	8	
2. NUMBER OF PROGRAM AND ATTACHED AGENCIES					15	15	+	0	0	15	15	+	0	0	
PART IV: PROGRAM ACTIVITY															
1. NUMBER OF PURCHASE ORDERS PROCESSED					480	425	-	55	11	480	425	-	55	11	
2. NUMBER OF PCARD TRANSACTIONS PROCESSED					5000	3715	-	1285	26	5000	3700	-	1300	26	
3. NO. FED-MANDATED FISCAL REPORTS ANNUALLY REQUIRED					25	23	-	2	8	25	24	-	1	4	
4. NO. OF FISCAL MONITORING COMPLETED					25	1	-	24	96	25	1	-	24	96	
5. NO. PERSONNEL CLASSIFICATION AND TRAIING REQ. REC					2600	2502	-	98	4	2500	2360	-	140	6	
6. NO. OF GRIEVANCES FILED					5	2	-	3	60	5	3	-	2	40	
7. NO. DATA PROCESSNG REQUESTS RECEIVED					500	918	+	418	84	500	800	+	300	60	

## VARIANCE REPORT NARRATIVE FY 2008 AND FY 2009

**PROGRAM TITLE: GENERAL ADMINISTRATION**

02 04 02  
LBR 902

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### **PART I - EXPENDITURES AND POSITIONS**

Variances in Fiscal Year 2007-08 and the first quarter of Fiscal Year 2008-09 were due to delay in filling vacant positions pending the recruitment process and reduction in federal funds. The estimate for the remaining three quarters of Fiscal Year 2008-09 is due to the delay in filling vacant position.

### **PART II - MEASURES OF EFFECTIVENESS**

Item 4 - Variance in Fiscal Year 2007-08 was due to all grievances were not withdrawn or resolved before arbitration.

### **PART III - PROGRAM TARGET GROUPS**

No significant variances.

### **PART IV - PROGRAM ACTIVITIES**

Items 1 and 2 - Variances in Fiscal Year 2007-08 were due to federal budget reductions and a 1% general fund restriction. The estimate for Fiscal Year 2008-09 has been adjusted for anticipated budget cuts.

Item 4 - Variance in Fiscal Year 2007-08 was due to a decrease in the number of employers requesting on-the-job training funds resulting in less monitoring completed. The estimate for Fiscal Year 2008-09 has been adjusted accordingly.

Item 6 - Variance in Fiscal Year 2007-08 was due to emphasizing the collective bargaining agreements to employees. The estimate for Fiscal Year 2008-09 has been adjusted accordingly.

Item 7 - Variance in Fiscal Year 2007-08 was due to more help desk requests for installation, repair, and reconfiguration of computers. The estimate for Fiscal Year 2008-09 has been adjusted accordingly.